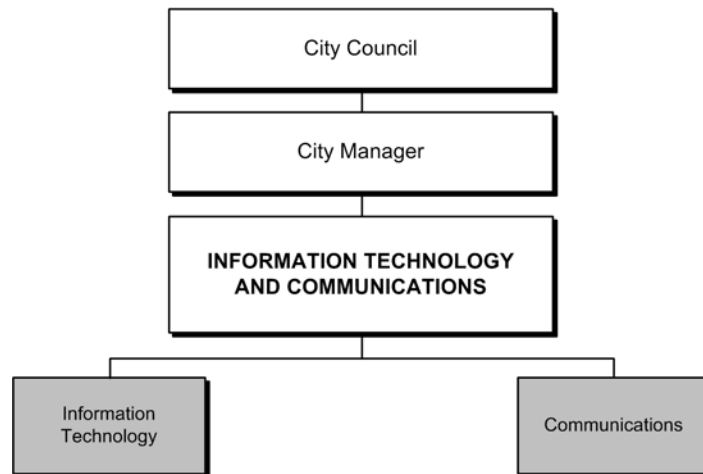


Information Technology and Communications



Information Technology & Communications



Mission Statement

To establish strategies, policies and procedures for effective implementation of Citywide information and communication technologies; provide information to the citizens of the region through the City Government Cable Channel; provide electronic information and interactive services via the Internet; and provide effective wireless communications to the City and other governmental agencies through high quality systems and services, ensuring the highest level of service to the public.

Department Description

The Information Technology and Communications Department (IT&C) is comprised of the Communications and Information Technology (IT) Divisions. The Communications Division provides all wireless communication technologies; engineers, installs, maintains and repairs wireless voice and data communications systems and equipment; and contracts for commercially-provided wireless services. The IT Division is responsible for providing strategic direction and IT operational policies and standards; coordinating major Citywide initiatives including Geographic Information Systems (GIS), the City's website, e-Government and IT training; and operating the City's cable TV program.

Division/Major Program Description

Communications

The Communications Division's roles and responsibilities include providing effective wireless communication to the City and other governmental agencies through high quality systems and services ensuring the highest level of service to the public. The Communications Division plans, engineers, and coordinates wireless communications projects and systems, including writing and evaluating specifications for the City's communications equipment; providing technical advice to customers; procuring, developing and managing the

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Division/Major Program Description

Communications (continued)

City's radio communications sites and Federal Communications Commission licenses; installing, maintaining and repairing all City wireless communications equipment, providing wireless voice, data, paging services and special electronic alarm systems and services; and administering the Division's Capital Improvements Program.

Information Technology

The IT Division strives to identify and implement more effective and less costly IT investments, leverage economies of scale and take advantage of the "big picture" perspective in balancing department interests with Citywide direction. This Division also helps ensure standards, avoid redundancy, and identify impacts of projects. The Division's roles and responsibilities include design, implementation and administration of Citywide IT service delivery. The Division also provides leadership and support for Citywide IT systems, computer training and contracts for software and hardware procurement. Additionally, IT manages implementation of the Information Technology Strategic Plan (ITSP), the Program Management Office, Geographic Information Systems, e-Government, the Telework Program, and Project Standards and Infrastructure. The Cable Television Program, also within IT, provides administration and enforcement of existing cable television and service provider franchises, addresses policy on the use of City rights-of-way, provides video production services and manages CityTV 24, the City of San Diego's government cable access television channel.

Service Efforts and Accomplishments

During Fiscal Year 2004, IT&C made significant progress on the initiatives identified in the ITSP, which was adopted by the Mayor and City Council in January 2002. The IT Division conducted a review of the IT Program Management Framework, and further refined IT project management (IT PM) practices in the City. The revised framework will be rolled out Citywide in Fiscal Year 2005. A monthly IT PM training was also initiated, furthering professional development of City staff. The IT Division implemented a Framework Change Control Process by which modifications to the IT Program Management Framework may be requested, and presented its first annual "Ed Eaton Award" for IT PM excellence.

The IT Division wrapped up the multi-year Standard Office Suite Project, completing equipment upgrades and deploying standard software to 9,647 systems Citywide. IT worked with San Diego Data Processing Corporation (SDDPC) to renegotiate the licensing agreement for standard office software, which is expected to save the City more than \$800,000 over three years. IT staff also supported the IT Technical Advisory Committee in updating standards for hardware, Geographic Information Systems (GIS) software, messaging software and web application servers.

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Service Efforts and Accomplishments

The IT Division has expanded its Cable services to include live web streaming of public meetings and "on-demand" Internet access to videos of past meetings. IT also designed and implemented a digital cable training channel for public safety use, and completed negotiations on an extended franchise agreement between the City and Time Warner Cable.

The IT Division has been working with a countywide task force on "SD Gateway," a regional web page that features information common to numerous jurisdictions. IT implemented Neighborhood eWatch, designed to automatically alert subscribers via e-mail of recent crime activity in selected areas, and brought a payment engine providing a central "hub" for enterprise-wide reconciliation, processing and management of Internet financial transactions online. IT also implemented Content Management allowing departments to update their own websites. Currently 16 departments update their own websites at an estimated savings to the City of \$773,000 per year.

The IT Division is responsible for the evolution of TeleWork into an internationally recognized program. IT administered the City's second highly successful Employee Computer Purchase Program, and also spearheaded the IT Speaker Series which provides a professional development forum with nationally renowned speakers. IT was an integral part in the development of the City's IT Asset Lifecycle Management process adopted in Fiscal Year 2004.

The IT Division proved to be a critical resource in the City's response to the October 2003 Cedar Fire, with GIS Program staff manning the Emergency Operations Center 24 hours a day for the first week of the fire. The IT Division continues to lead development of a GIS-enhanced infrastructure that can be used by any City department to improve strategic planning, operations, productivity and service delivery.

The Communications Division is continuing to implement the initiatives identified in the City's Wireless Communications Long Range Plan as part of the Public Safety Communications Project. The Communications Division is working with Police and San Diego Fire-Rescue staff to develop implementation plans for upgrading and replacing the City's critical public safety radio and other critical wireless networks.

The Communications Division also supported first responders during the October 2003 Cedar Fire by ensuring that communications systems continued to operate and provide critical communications for San Diego Fire-Rescue and Police staff. The Communications Division staff also provided telecommunications and wireless services for the Scripps Ranch Local Assistance Center in order to provide immediate service to members of the community who lost their homes or were affected by the Cedar Fire.

Future Outlook

In Fiscal Year 2005, IT&C will continue to share IT business expertise, support development, adoption and implementation of IT policies, and provide electronic access to City services and information.

The e-Government Program will bring online a web-based application that allows the public to pay traffic tickets online. Migration to the City's new employee portal environment, enabling departments to update their own intranet content, is also planned for Fiscal Year 2005. The e-Government Program will also redesign the City website's look and feel, and keep current with state-of-the art design, layout and usability practices.

The Project Management Office (PMO) will implement the revised IT Program Management Framework modified in Fiscal Year 2004 through a joint review between the City and SDDPC. A Project Health Check process, designed to evaluate the overall health (risk profile) of a project, assess customer satisfaction and provide recommendations for improvement, will be implemented in Fiscal Year 2005. The PMO will also provide an online forum for City project managers to share documents and better communicate project status, issues, and lessons learned through implementation of a Project Document Repository. Plans for a City IT PM Certification process, online training and an IT PM Mentoring Program will also be pursued in Fiscal Year 2005.

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Future Outlook

The Management and Special Projects Program, in conjunction with the Environmental Services Department, will be implementing City guidelines for the procurement, use, and end-of-life management for City information technology assets. Policies will ensure processes follow new State law for hazardous wastes and also provide for redistribution of IT assets among City departments and to non-profit organizations.

The enterprise GIS Program will be developing more web-based applications to be used by City staff and residents.

The Project Standards and Infrastructure Program will work with SDDPC and City departments to adopt an enterprise IT architecture plan and continuously evolve the technical standards needed to support the City. The City will look for opportunities to lower costs and to improve performance and reliability of computing and network infrastructures at an enterprise level capable of meeting individual department needs.

The Communications Division will continue to work on the critical initiatives outlined in the City's Wireless Communications Long Range Plan. Mobile Data Computers will be provided for all Police and San Diego Fire-Rescue vehicles to replace the obsolete Mobile Data Terminals currently in place. The Public Safety Communications Project planning and implementation will continue, and planned replacement of a portion of the City's Digital Microwave Network will occur in order to continue to provide reliable critical communications for Police and San Diego Fire-Rescue services. It is anticipated that the adoption of a Signal Booster Ordinance will occur during Fiscal Year 2005. This Ordinance will ensure that critical public safety communication is available for first responders in all facilities in the City of San Diego.

Budget Dollars at Work

\$4,218,633 in City projects involving GIS integration
 137 Public meetings covered by Cable TV Program
 3,308,900 Unique visitors to the City's website
 34,521 Communications equipment units maintained
 22 Fixed communication sites registered and maintained

Information Technology & Communications				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	75.42	73.42	72.91	(0.51)
Personnel Expense	\$ 6,107,265	\$ 6,364,045	\$ 6,875,050	\$ 511,005
Non-Personnel Expense	\$ 1,651,398	\$ 1,552,286	\$ 1,501,129	\$ (51,157)
TOTAL	\$ 7,758,663	\$ 7,916,331	\$ 8,376,179	\$ 459,848

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
INFORMATION TECHNOLOGY FUND			
IT&C - Information Technology			
Cable Television Program	4.00	4.00	4.00
e-Government	3.30	2.30	1.30

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Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
INFORMATION TECHNOLOGY FUND			
IT&C - Information Technology			
Geographic Information Systems	2.00	1.00	1.00
Management & Special Projects	4.20	4.20	3.70
Management & Support	3.52	3.52	3.52
Program Management Office	2.00	2.00	4.00
Proj Standards & Infrastructure	3.00	3.00	2.00
Total	22.02	20.02	19.52
IT&C - Communications			
Communication Eng & Support Services	3.50	3.50	3.50
Communication Management & Support	5.52	5.52	5.51
Maint Elect & Comm Equipment	44.38	44.38	44.38
Total	53.40	53.40	53.39

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
INFORMATION TECHNOLOGY FUND			
IT&C - Information Technology			
Cable Television Program	\$ 596,498	\$ 545,873	\$ 579,291
e-Government	\$ 323,422	\$ 212,443	\$ 136,425
Geographic Information Systems	\$ 195,058	\$ 117,727	\$ 150,200
I T & C - Info Technology	\$ -	\$ 22,081	\$ 15,228
Management & Special Projects	\$ 391,142	\$ 412,827	\$ 410,142
Management & Support	\$ 638,197	\$ 642,017	\$ 608,234
Program Management Office	\$ 271,035	\$ 265,373	\$ 480,546
Proj Standards & Infrastructure	\$ 294,814	\$ 312,880	\$ 245,191
Total	\$ 2,710,166	\$ 2,531,221	\$ 2,625,257
IT&C - Communications			
Communication Eng & Support Services	\$ 538,370	\$ 536,598	\$ 606,062
Communication Management & Support	\$ 454,481	\$ 473,163	\$ 496,249
Maint Elect & Comm Equipment	\$ 4,055,646	\$ 4,375,349	\$ 4,648,611
Total	\$ 5,048,497	\$ 5,385,110	\$ 5,750,922

Information Technology & Communications

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

IT&C - Communications	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	389,503
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Addition of Program Manager	0.50 \$	68,123
Addition of 0.50 Program Manager. This position is swapped in conjunction with the reduction of the Department Director position.		
Non-Discretionary	0.00 \$	11,219
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00 \$	(14,355)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Citywide Personnel Reductions	(0.51) \$	(88,678)
Reduction of 0.50 Department Director and 0.01 Executive Secretary. The Department Director position is swapped in conjunction with the addition of the Program Manager position.		

IT&C - Information Technology	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	202,584
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Addition of Program Manager	0.50 \$	68,123
Addition of 0.50 Program Manager. This position is swapped in conjunction with the reduction of the Department Director position.		
Support for Information Technology	0.00 \$	11,485
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		

Information Technology & Communications

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

IT&C - Information Technology	Positions	Cost
Non-Discretionary	0.00	\$ (59,559)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Citywide Personnel Reductions	(1.00)	\$ (128,597)
Reduction of 0.50 Department Director and 0.50 Associate Management Analyst. The Department Director position is swapped in conjunction with the addition of the Program Manager position.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 4,642,236	\$ 4,702,809	\$ 4,974,735
Fringe Benefits	\$ 1,465,029	\$ 1,661,236	\$ 1,900,315
SUBTOTAL PERSONNEL	\$ 6,107,265	\$ 6,364,045	\$ 6,875,050
NON-PERSONNEL			
Supplies & Services	\$ 1,116,542	\$ 1,123,820	\$ 1,082,336
Information Technology	\$ 117,141	\$ 145,374	\$ 157,985
Energy/Utilities	\$ 234,129	\$ 211,246	\$ 188,962
Equipment Outlay	\$ 183,586	\$ 71,846	\$ 71,846
SUBTOTAL NON-PERSONNEL	\$ 1,651,398	\$ 1,552,286	\$ 1,501,129
TOTAL	\$ 7,758,663	\$ 7,916,331	\$ 8,376,179

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per piece of equipment	\$119	\$126	\$ 135
Average cost per license ⁽¹⁾⁽²⁾	\$13,865	\$13,708	\$ 16,075
Average cost per public service announcement and feature edited production	\$4,291	\$2,884	\$ 3,564
Average cost per training ⁽³⁾	\$42.49	\$45.32	\$ 53
Average cost per GIS department, division, or program	\$3,626	\$3,823	\$ 4,618

(1) Input and average cost per license exclude \$109,052 in FY 2003, \$111,267 in FY 2004, and \$113,593 in FY 2005 for leased sites. Input excludes the Supervisory Control and Acquisition project: \$54,969 in FY 2003, \$55,218 in FY 2004, and \$58,457 in FY 2005.

(2) Corrected amounts in FY 2003 and FY 2004.

(3) In FY 2004, this activity's input was decreased from 50% to 25% of the activity's resources.

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Key Performance Measures

		FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per Web page	(4)	\$25.07	\$15.60	\$15.00
Average cost per Index Point	(5)	N/A	N/A	\$32,036

Salary Schedule

INFORMATION TECHNOLOGY FUND

IT&C - Information Technology

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	2.00	2.00	\$ 66,198	\$ 132,396
1218	Assoc Management Analyst	0.50	0.00	\$ -	\$ -
1230	Multimedia Production Specialist	1.00	1.00	\$ 47,900	\$ 47,900
1349	Info Systems Analyst III	5.00	5.00	\$ 66,296	\$ 331,481
1489	Graphic Design Supv	1.00	1.00	\$ 54,702	\$ 54,702
1490	Graphic Designer	1.00	1.00	\$ 48,040	\$ 48,040
1535	Clerical Assistant II	1.00	1.00	\$ 32,749	\$ 32,749
1876	Executive Secretary	1.01	1.01	\$ 48,366	\$ 48,850
1917	Supv Management Analyst	1.00	1.00	\$ 74,732	\$ 74,732
2111	Asst City Manager	0.01	0.01	\$ 179,900	\$ 1,799
2132	Department Director	0.50	0.00	\$ -	\$ -
2153	Deputy City Manager	1.00	1.00	\$ 162,843	\$ 162,843
2233	Program Manager	1.00	0.00	\$ -	\$ -
2270	Program Manager	4.00	5.50	\$ 102,045	\$ 561,248
	Temporary Help	0.00	0.00	\$ -	\$ 50,585
	Total	20.02	19.52	\$	1,547,325

IT&C - Communications

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 34,768	\$ 34,768
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198
1219	Assoc Communications Engineer	2.50	2.50	\$ 73,809	\$ 184,522
1346	Sr Communications Engineer	1.00	1.00	\$ 83,916	\$ 83,916
1425	Sr Communications Technician Supv	1.00	1.00	\$ 83,406	\$ 83,406
1426	Communications Technician	25.09	25.09	\$ 63,978	\$ 1,605,204
1427	Communications Technician Supv	4.00	4.00	\$ 72,590	\$ 290,361
1436	Equipment Technician I	4.29	4.29	\$ 39,450	\$ 169,240
1438	Equipment Technician II	1.00	1.00	\$ 43,407	\$ 43,407
1443	Electronics Technician	2.00	2.00	\$ 50,484	\$ 100,968
1648	Payroll Specialist II	1.00	1.00	\$ 38,254	\$ 38,254

(4) In FY 2005, this activity's input was revised to use 100% of the activity's input to calculate the efficiency rather than 60% as in previous years. Number of Web Pages includes PDF files.

(5) New performance measure in FY 2005 due to restructuring.

Information Technology & Communications

Salary Schedule

INFORMATION TECHNOLOGY FUND

IT&C - Communications

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1859	Sr Communications Tech	7.00	7.00	\$ 65,794	\$ 460,561
1876	Executive Secretary	0.01	0.00	\$ -	\$ -
1879	Sr Clerk/Typist	1.00	1.00	\$ 39,789	\$ 39,789
2132	Department Director	0.50	0.00	\$ -	\$ -
2153	Deputy City Manager	0.01	0.01	\$ 179,000	\$ 1,790
2214	Deputy Director	1.00	1.00	\$ 108,947	\$ 108,947
2270	Program Manager	0.00	0.50	\$ 98,758	\$ 49,379
	Overtime Budgeted	0.00	0.00	\$ -	\$ 23,046
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 43,654
	Total	53.40	53.39	\$	3,427,410
Information Technology Fund Total		73.42	72.91	\$	4,974,735
INFORMATION TECHNOLOGY & COMMUNICATIONS TOTAL		73.42	72.91	\$	4,974,735

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	72.91	81.41	88.41	93.41	93.41	94.41
Personnel Expense	\$ 6,875,050	\$ 7,867,535	\$ 8,701,372	\$ 9,387,116	\$ 9,609,329	\$ 9,964,483
Non-Personnel Expense	\$ 1,501,129	\$ 1,722,191	\$ 1,838,412	\$ 1,999,134	\$ 2,039,708	\$ 2,113,604
TOTAL EXPENDITURES	\$ 8,376,179	\$ 9,589,726	\$ 10,539,784	\$ 11,386,250	\$ 11,649,037	\$ 12,078,087

Five-Year Expenditure Forecast

Information Technology & Communications	
Fiscal Year 2006	<p>Addition of 2.50 Associate Communications Engineer, 1.00 Communications Technician, 1.00 Senior Communications Technician and 1.00 Communications Technician Supervisor and support to implement the City's Mandated Public Safety Communications Project (PSCP).</p> <p>e-Government Program Addition of 1.00 Program Manager and support to replace the e-Government Program Manager that was reduced as part of the Fiscal Year 2004 budget process.</p>

Information Technology & Communications

Five-Year Expenditure Forecast

	Information Technology & Communications
Fiscal Year 2006 (continued)	<p>Management and Special Projects Addition of 1.00 Senior Management Analyst and support, to coordinate pursuit of Citywide IT grant opportunities, and track performance metrics for DPC and other Dept/Div services.</p> <p>Cable Program Addition of 1.00 Multimedia Production Specialist and support, \$20,000 in contractor support and \$5,000 in satellite truck maintenance to continue current service levels for an increasing Citywide demand for video production services.</p>
Fiscal Year 2007	<p>Addition of 4.00 Communications Technician and 2.00 Equipment Technician I and support to implement the PSCP.</p> <p>Program Management Office Addition of 1.00 Program Manager and support to maintain project dashboard for Citywide IT projects, and provide direct project management support for City IT projects and initiatives.</p>
Fiscal Year 2008	<p>Addition of 2.00 Communications Technician and 2.00 Equipment Technician I and support to implement the PSCP.</p> <p>Program Management Office Addition of 1.00 Program Manager and support to provide on-going program management training and mentoring, perform project health checks and support project management tools/processes.</p>
Fiscal Year 2009	<p>Cable Program Addition of support, including \$20,000 in contractor support to continue current service levels for an increasing Citywide demand for video production services.</p>
Fiscal Year 2010	<p>Cable Program Addition of 1.00 Multimedia Production Specialist and support to continue current service levels for an increasing Citywide demand for video production services.</p>

Information Technology & Communications

Revenue and Expense Statement

INFORMATION TECHNOLOGY FUND 50064

	FY 2003* BUDGET ⁽¹⁾	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Communications	\$ -	\$ -	\$ 8,692
Information Technology	\$ 117,258	\$ 452,000	\$ 1,153,575
TOTAL BALANCE	\$ 117,258	\$ 452,000	\$ 1,162,267
REVENUE			
Communications Revenue	\$ -	\$ 5,385,110	\$ 5,699,532
Information Technology Revenue	\$ 2,855,521	\$ 2,790,031	\$ 2,979,708
TOTAL REVENUE	\$ 2,855,521	\$ 8,175,141	\$ 8,679,240
TOTAL BALANCE AND REVENUE	\$ 2,972,779	\$ 8,627,141	\$ 9,841,507
OPERATING EXPENSE			
Communications - Non Personnel Exp	\$ -	\$ 1,020,342	\$ 1,017,259
Communications - Personnel Expense	\$ -	\$ 4,364,768	\$ 4,733,663
Information Technology - Non Personnel Exp	\$ 598,499	\$ 531,944	\$ 483,870
Information Technology - Personnel Expense	\$ 2,111,667	\$ 1,999,277	\$ 2,141,387
TOTAL OPERATING EXPENSE	\$ 2,710,166	\$ 7,916,331	\$ 8,376,179
TOTAL EXPENSE	\$ 2,710,166	\$ 7,916,331	\$ 8,376,179
RESERVE			
Communications Reserve for CIP	\$ -	\$ -	\$ 8,692
Information Technology Reserve for Public Safety (CIP)	\$ -	\$ -	\$ 875,000
TOTAL RESERVE	\$ -	\$ -	\$ 883,692
TOTAL RESERVE	\$ -	\$ -	\$ 883,692
BALANCE	\$ 262,613	\$ 710,810	\$ 581,636
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 2,972,779	\$ 8,627,141	\$ 9,841,507

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

⁽¹⁾ The Fiscal Year 2003 budget does not include the Communications Division, which was transferred to the Information Technology Fund in Fiscal Year 2004.